

## Departmental Budget Request

**FY '24**

**Department Narrative:** Department Head/Constitutional Officer Name & Title

Description of department's main objectives, job duties:

*What does your department do?*

*What is your mission?*

*Who does your department serve?*

**Department's Goals & Objectives:** *What are you trying to accomplish?*

*What goals have you set for the upcoming budget cycle?*

**Department's Performance Measures:** Performance measures should be tied to the goals and objectives listed above.

*Performance measure: Targeted goals vs. actual; What is your target for FY '24?*

**Explanation of changes:** *What changed and why? Why are you requesting increases or decreases?*

<b>Department Highlights:</b>	<i>What did you accomplish in FY 22/23?</i>

<b>Future Outlook:</b>	<i>What are your department's needs/pressures?</i>

Staffing	FY '22 Actual	FY '23 Adopted	FY '24 Requested
# of Full-time positions			
# of Part-time positions			

**\*If additional staffing is requested the reasoning for the change must be included in “Explanation of changes”.**